

Revision Request: June 22, 2015

Revised Scope of Service and Budget Revision Request

Maternal, Infant and Early Childhood Home Visiting (MIECHV) D89MC28262

Grant Period 03/01/2015-09/30/2017

Grant Amount: \$ 9,400,000

Request a Scope of Service Change and Budget Revision

The Office of Early Childhood (OEC) is requesting a scope of service change and budget revision for its D89MC28262 grant issued March 1, 2015. The OEC is requesting this change in order to continue to provide the home visiting services that are currently in place and not expand or increase the number of sites.

Proposed Scope of Service Change and Budget Revision

The significant change made in this proposal is to maintain rather than expand program services. With this exception, the scope of service remains largely the same as that presented in the grant application. The plans and activities proposed in the application were for the entire MIECHV program, including all of the sites currently providing services – not just for the new hires. The plans and activities presented in the application for training, outreach and referrals, continuous quality improvement, evaluation, data development, sub-recipient monitoring, benchmarks, the area of emphasis, the Safe Sleep Campaign and others will go forward relatively unchanged - just without the addition of new staff. The proposed scope of service change and budget revision are described and explained below.

The budget narrative and justification follows.

Summary of Current Funding for MIECHV Staff and Services

The OEC received a grant in January 2015 (D89MC28203) for \$11,725,000. This grant has covered program expenses since October 1, 2014 and will continue to cover program expenses until December 31, 2015. This grant covers the salaries and fringe for four state employees, travel expenses and supplies. The funds also cover data development, evaluation, training, a call center and home visiting services. The home visiting services include 13 Parents as Teachers (PAT) home visiting programs, and 8 Child First (CF) home visiting programs. In addition, a small amount of funding is used for one (1) Nurse Family Partnership (NFP) program and one (1) Early Head Start (EHS) program. The NFP and EHS programs are primarily funded through the state's formula grant. The annual budget for these efforts is just under \$9 million.

Proposed Plan to Maintain Current Services

The funds earmarked for expansion in the application would be used to continue to provide the home visiting services that are currently in place for one additional year – from January 1, 2016 to December 31, 2016.

Under the proposed change:

Services at 13 PAT LIAS included in the grant application would receive funds to maintain and continue services instead of hiring additional staff. These LIA's are:

- Bloomfield – Village for Children and Families

- Bridgeport (4 LIAS) – City of Bridgeport, Bridgeport Hospital Foundation, Child and Family Guidance Center, and Optimus Health Center
- East Hartford – First Choice
- East/West Haven – East Shore Health Department
- Manchester – Manchester Memorial Hospital (ECHN)
- Meriden – Community Health Center
- New Britain – Hospital of Central Connecticut
- Norwich – Madonna Place
- Torrington – Education Connection
- Windham – Generations Health Center

Services at Child First, Inc. and 8 LIAS would be maintained. With the exception of Wheeler Clinic, these LIAS were not included in the application, and no new home visiting staff was proposed.

- Bloomfield – Village for Families and Children
- Bristol – Wheeler Clinic
- Danbury – Family and Children's Aid
- Derby – Lower Naugatuck Parent and Child Resource
- East Hartford – InterCommunity, Inc.
- Meriden – Child Guidance Clinic for Central CT
- Torrington – Charlotte Hungerford Hospital
- Willimantic – United Communities and Family Services (UCFS)

Services at 4 LIAs not included in the application would be maintained:

- Derby – Early Head Start at TEAM, Inc.
- New London – Nurse Family Partnership at South Central Visiting Nurse Association
- Willimantic/Putnam – PAT at Generations Health Center
- The United Way Call Center

Funding for the current state level staff listed but not funded in the grant application would be maintained:

- 2 primary prevention coordinators,
- 1 epidemiologist
- 1 fiscal staff

The vacant program manager position listed in the application would not be refilled. Without the expansion of services it is not necessary to hire another state-level staff. The duties performed by the former manager have been re-assigned to Catherine Lenihan, who is listed in the application.

The expansion plan proposed in the application would change as follows:

Change in Hiring: Funding would be eliminated for all new home visiting staff including 19 traditional home visitors and six (6) fathering home visitors to be hired at 19 LIAS, and 4 Child First teams at 4 LIAs.

Change in local implementing agencies contracted for services: The following state funded PAT and Child First LIAs listed in the grant application would not receive MIECHV funding under the revised plan.

State Funded PAT LIAS Not Receiving Funds to Hire New Staff

Bristol – The Parent and Child Center at Bristol Hospital

Danbury – Families Network of Western Connecticut

New London – Lawrence and Memorial Hospital

Putnam – Day Kimball Hospital

Torrington – Family Strides

Waterbury – Staywell Health Center and Wellmore Behavioral Health

Child First State Funded LIAS Not Receiving Funds to Hire New Staff

Hartford – Village for Children and Families

New Haven – Clifford Beers

Waterbury – Wellmore Behavioral Health

Change in Time Period for Funding: In the initial grant application, the budget proposed for the expansion was \$3.6 million annually. This amount would have been expended in each of the 2.7 years (pro-rated for the .7 year) of the grant from March 1, 2015 to September 30, 2017.

Under the revision, the budget for continuing current state-level staff and services is roughly \$9.4 million annually. This amount would be expended over one year - between January 1, 2016 and December 31, 2016 (with the exception of the evaluation, which would run for 18 months).

Services and items included in the grant application that are included in the revised budget:

Training: the budget for training remains the same. The scope of the training would be enhanced as follows:

- Staff leadership and team building training would be offered to all home-visiting staff. This training would provide strength-based leadership skills and support for building effective home visiting teams at the LIAs and within communities.
- Eighty home visitors using PAT (including the Early Head Start site) would participate in the Positive Parenting Program, Triple P, training. The home visitors can use Triple P to support parents with older children by providing concrete tips and strategies to address common and challenging child behaviors.

Safe Sleep and Infant Safety Campaign: The budget and scope of service would remain the same as proposed in the application.

Data Development - Kavita Saxena: the budget and scope of service would remain largely the same as proposed in the application. It would be adjusted to align with the time frame for the overall budget for staff and services – ending December 31, 2016.

Evaluation: the budget and scope of the evaluation would remain largely the same as proposed in the application. It would be adjusted to align with the time frame for the overall budget for staff and services ending December 31, 2016.

The Numbers of Families to be Served: Revised language: The number of families to be served would stay roughly the same. The number of families to be served by the new home visitors to be hired through the proposed expansion in the grant application was projected to be roughly 1,000 annually. Under the change, the currently-funded programs to be maintained are also projected to serve roughly 1,000 annually.

The current annual capacity for the D89 and X02 grants is 1,116 combined. The sites have been performing at a rate slightly higher, at 105% of capacity or approximately 1172 families per year.

Revised: June 22, 2015

REVISED Budget Request: D89MC28262

Grant period: 03/01/15 – 09/30/17

Total Grant Amount: \$9,400,000

Total Budget Amount: \$ 9,400,000

PERSONNEL TOTAL: \$ 496,576

Salaries: \$280,171

Fringe: \$216,405

0.20 FTE (In-kind) Program Director, Karen Foley-Schain, MA, M.Ed., LPC Primary Role:

Oversight and day-to-day management of the MIECHV program. Plans and manages program development and implementation activities. Oversees program administration and budgeting, directs and supervises MIECHV staff, maintains contacts with key individuals relevant to the implementation of the program, ensures consistency and quality of services, monitors program activities. Qualifications include a bachelor degree and ten (10) years of state level program administration. (Salary paid through State of Connecticut General Fund)

0.60 FTE (In-Kind) Cathy Lenihan, Lead Primary Prevention Services Coordinator (PPSC), Program Manager Primary role: Coordinates of quality assurance activities. Responsibilities include coordination of MIECHV program and fiscal staff, data collection, continuous quality improvement, technical assistance and training. Coordinates and tracks progress state implementation plan and timeline, monitoring subcontractor performance through site visits, review of program reports, participates in state, regional and federal MIECHV meetings, training, the fatherhood programmatic area of emphasis, and coordination of the MIECHV program within the state funded PAT sites, and other duties as outlined in the job description. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field, a three (3) years of experience as a program manager. Qualifications include a bachelor's degree, seven (7) years of professional employment in the health and/or human services field, a three (3) years of experience as a PPSC working in the field of home visiting or related field. (Salary paid through State of Connecticut General Fund)

.90 FTE Epidemiologist 2, Constance Heye Responsibilities include data collection, analysis, tracking and reporting, dissemination of data, recommendations for continuous quality improvement, coordination and support for CQI plan at the state and local level. Develops data systems, provides data and benchmarks training, collect benchmark data, and data sharing with evaluator, local implementing agencies, and serves as liaison with national MIECHV data efforts. Qualifications include a bachelor degree and five years (5) of experience performing related duties. (Salary paid through this MIECHV Grant)

Annual Base Salary: \$60,483
Fringe @ 74% 45,096

.80 FTE Primary Prevention Services Coordinator, Jennifer Wilder-Jackson Annual Base
Primary Role: Monitoring programmatic activities and use of funds at the state level. Responsibilities
include sub-recipient monitoring to ensure compliance with programmatic requirements and
expectations, conducting site visits, receiving and reviewing subcontractor quarterly programmatic
and financial reports and model fidelity. Qualifications include a bachelor's degree, seven (7) years of
professional employment in the health and/or human services field. (Salary paid through this
MIECHV Grant)

Annual Salary: \$77,087
Annual Fringe: @71% \$54,732

.80 FTE Primary Prevention Services Coordinator, Ashley Murphy Annual Base Salary: Primary
Role: Monitoring programmatic activities and use of funds at the state level. Responsibilities include
sub-recipient monitoring to ensure compliance with programmatic requirements and expectations,
conducting site visits, receiving and reviewing subcontractor quarterly programmatic and financial
reports and model fidelity. Qualifications include a bachelor's degree, seven (7) years of professional
employment in the health and/or human services field. (Salary paid through this MIECHV Grant)

Annual Salary \$77,087
Fringe: @71% \$54,732

.90 FTE DPH, Health Program Associate, Douglas Yeager Primary Role: Monitoring the use of
funds; assumes overall responsibility for monitoring the financial aspects of the MIECHV program
with a primary focus on sub-recipient contracts, receives and reviews contractor quarterly financial
reports, develops budgets and contracts, and provides technical assistance related to financial reports
and budgets. Qualifications include a bachelor degree and five (5) years of experience performing
similar contract and fiscal duties. (Salary paid through this MIECHV Grant).

Annual Base Salary: \$65,514
Fringe @94% \$61,845

TRAVEL COSTS: TOTAL \$43,064

In-state travel for five MIECHV staff to perform training, technical assistance, site visits and hold
meetings related to data and fiscal matters with MIECHV contractors and others at 9,040 miles total
or 1,808 per each of five staff at .56 per mile is \$5,064. Out of state travel to MIECHV conferences
for five MIECHV staff \$2,000 per staff or \$10,000 for each of two conferences is \$20,000. Out of
state travel to Parents as Teachers conferences for four MIECHV staff at \$2,000 per staff or \$8,000
per conferences. Out of state travel to the Fathering Conferences for five MIECHV staff at \$2,000 per

staff or \$10,000 per conference.

SUPPLIES: Total: \$11,824

File folders, notebooks, easel paper, binders, paper, labels, pens, highlighters, name tags, mailing labels, shipping costs, other supplies or equipment necessary for administration of the MIECHV program, training and related activities

CONTRACTUAL TOTAL: \$8,848,536

Partners in Social Research, LLC: \$429,485

Contract with Partners in Social Research, LCC to conduct a process and qualitative evaluation of the fathering home visiting component of the Parents as Teachers program. This research would further explore questions related to the fathering home visiting component by focusing on the circumstances, training, and expectations that lead to quality fathering home visiting. The cost of the contracts will cover the evaluation staff and field researchers, computers, travel, and data collection for 18 months. Contract with Partners in Social Research, LCC to conduct process and qualitative evaluation of the fathering home visiting component for the Parents as Teachers program. Project director for \$130,000 for 18 months plus 10% fringe for \$13,000 or \$143,000. Two research assistants, \$50,000 for 18 months plus 10% fringe for \$5,000 or \$55,000 or \$110,000 total; Two field researchers at \$75,000 for 12 months plus 10% fringe for \$7,500 or \$82,500 each or \$ 165,000. Two (2) field lap tops \$1,700 each for \$3,400; plus telephone expenses at \$3,000; travel to home visiting sites at the standard mileage rate at .5085 per mile for 10,000 miles at \$ 5,085. Timeline for deliverables: June 2015: final evaluation plan approved; December 2015: study instruments developed and approved; June 2015: interim progress report due; June 2016 final report due.

Kavita Saxena Total: \$ 50,386

For Contract for Data Development Support with an independent contractor Kavita Saxena for a personal services agreement to perform technical data development and support for the MIECHV data systems for \$65 per hour 64.50 hours per month 12 months per year at \$50,386. Deliverables include continuous revisions to the database as needed, including the ability to collect additional information, and the ability to sort information and generate reports in different ways, as needed. Specific enhanced report-generating capacity will include making it possible for individual LIA's to generate benchmark reports for each of their home visitors, and for staff at the OEC to download benchmark data in a spreadsheet form.

Contracts for Training: Total \$189,000

David Mandel and Associates: \$10,000

David Mandel, national fatherhood expert, will provide 4 full-day trainings in risk assessment and gender specific work. Hourly rate of \$312.50/hour for a total of 32 hours and total cost of \$10,000. Deliverables: Staff at LIA's attending the training will gain skills around assessing risk, validating the role of the father for the mother and child, and a much deeper understanding about the distinct contributions of both genders.

Dr. Mark Pearlman: \$8,400

Dr. Mark Pearlman, author of Nurturing Fathers curriculum, will provide two days of training at a daily rate of \$2,500.00 plus travel cost of: \$1,200 airfare x 2 trips, \$250.00 meals and hotel x 2 trips,

\$50.00 ground transport x two days, \$200.00 workbooks (20 count) x 2 trainings. Total Cost - \$8,400.00. Deliverables: Fathering home visitors will attend training and will gain skills to teach parenting and nurturing skills to men using the Nurturing Fathers curriculum.

Doug Edwards: \$2,000

Doug Edwards of Real Dads Forever will provide two half day trainings at \$250.00 hour for 8 hours. Deliverables: All staff at LIA's will attend training and gain awareness and skills on creating father friendly environments. Staff will explore natural opportunities to engage fathers and men significant in the lives of children and develop strategies for engagement.

CT Department of Social Services, New England Fathering Conference Spring 2016: \$41,600

Registration cost of \$500.00 for 32 fathering home visitors, \$250.00 per day for meals and hotels x 3 days x 32 participants, \$50.00 ground transportation for 32 participants – Total \$41,600.

Deliverables: Participation in this conference will expand the fathering home visitors' knowledge and skills in working with fathers on such topics as paternity, child support, culture, diversity and self-care while also supporting collaborative efforts within CT and New England.

Riverfront Recapture, Inc.: \$13,000

Riverfront Recapture, Inc. will provide a one day team building and staff leadership day. The cost includes \$2,500 for space rental, \$500 for training materials and \$1,000 per facilitator for 10 facilitators for a total of \$13,000. Deliverables: All state-funded and federally-funded staff will participate in team building activities that will initiate and foster collaboration and networking within communities and statewide.

Positive Parenting Program, Triple P: \$114,000

The Positive Parenting Program will provide 5 trainings and mentoring for 95 home visiting staff from PAT, Nurse Family Partnership, and Early Head Start at a cost of \$1,200 per person for a total of \$114,000. Deliverables: After participating in the Triple P training, staff will have concrete tips and strategies to support parents with older children around common and challenging behaviors.

MIECHV Program Safe Sleep and Infant Safety Campaign: Total \$100,000

One-time contract provided for the development, design and materials for public awareness campaign to promote safe sleep and infant safety and campaign items to support safe sleep and infant safety. DCF will sub-contract with a public relations firm for \$100,000 to develop a campaign to include messaging with four community focus groups at \$5,000 per group for \$20,000, designing visual and print copy for campaign materials including brochures, posters and other items such as bibs, 'tags' for cribs in stores with message, \$35,000; printing, shipping for distribution campaign materials at \$45,000. \$100,000

Centralized Call Center: Total \$98,000

The United Way of Connecticut will receive \$98,000 to support the continuation of its centralized call center known as the Child Development Infoline, including 10% or \$9,800 for administrative costs, \$47,500 salary for 1 FTE (40 hours) plus \$14,725 fringe or \$62,225, and 5,085 for travel costs to community providers and health care sites at the standard mileage rate at .5085 per mile for 10,000 miles, and \$20,000 to perform technical data development and support for the Help Me Grow data system at \$65 per hour for 307.7 hours to include new data fields for prenatal mothers, and for

prenatal health and human services resources, referral and follow-up information, and \$890 for office materials and supplies. The call center provides “one stop shop” for direct access to the state’s IDEA Part B and Part C programs, Children with Special health Care needs and Help me Grow – which connects families with concerns about their child’s development to the array of developmental, health and social services throughout the state including supports for pregnant mothers, parenting classes and home visiting services. The funds provide for one additional care coordinator salary and fringe and related program costs.

MIECHV Parents as Teachers (PAT) Home Visiting Services: \$4,319,776

Contracts for Parents as Teachers home visiting program will be \$4,319,776. These funds will support the continuation of home visiting services at 13 local implementing agencies. 11 local implementing agencies will receive a total of \$3,575,000 or each receive \$325,000 to support the maintenance and continuation of services for vulnerable families in high needs communities for 12 months. A 12th site, the Hospital of Central Connecticut will receive \$428,776 to support the maintenance and continuation of PAT services for 12 months. A 13th site, Generations Families Health Center, will receive \$316,000.00 to support the continuation PAT services for 12 months.

Bridgeport Hospital Foundation, Bridgeport: \$325,000.00

Number of families served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Child and Family Guidance Center, Bridgeport: \$325,000

Number of families: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months).

Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Community Health Center, Meriden: \$325,000

Number of families: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

City of Bridgeport, Bridgeport: \$325,000

Number of families: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

East Shore Health Department, East Haven: \$325,000

Number of families: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE

Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Education Connection, Torrington: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

First Choice, East Hartford: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect

expenses are estimated at \$11,778.

Generations Family Health Center, Willimantic/Putnam: \$316,000

Families Served: 30

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports two FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$38,000 base salary and \$12,920 fringe for a total of \$50,920 per home visitor. Salary for the clinical supervisor is \$64,000 with fringe at \$21,760, totaling \$85,760; salary for 0.10 FTE program manager is \$13,400 (\$10,000 base salary, \$3,400 fringe). In-state ground travel for home visits is estimated at \$14,280 total for all staff (25,500 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$4,200 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$16,400: \$14,400 for rent (\$1200 per month for rent for 12 months), and \$2,000 for utilities. Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$20,000.

The Hospital of Central Connecticut, New Britain: \$428,776

Families Served: 60

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports four FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, 0.75 FTE Program Manager, .5 FTE Outreach Worker, and .2 Nurse Consultant. Salaries are based on 40 hours/week and are as follows: Home Visitors \$43,288 (\$32,000 base plus \$11,288 fringe), Clinical Supervisor \$64,320 (\$48,000 base salary and \$16,320 fringe), 0.75 FTE Program Manager \$80,400 (\$60,000 base salary, \$20,400 fringe), .5 FTE Outreach Worker \$25,460 (\$19,000 base plus \$6,460 fringe), and .2 Nurse Consultant \$17,420 (\$13,000 base plus \$4,420 fringe). In-state ground travel for home visits is estimated at \$9,240 total for all staff (16,500 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,276 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, including PAT training, for a program-wide total of \$3,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$5,000.

Madonna Place, Norwich: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060

fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Manchester Memorial Hospital (ECHN), Manchester: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Optimus Health Center, Bridgeport: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

Village for Children and Families, Bloomfield: \$325,000

Families Served: 45

Funding will support the continuation of services for vulnerable families in this very high need community using the PAT model. Funding supports three FTE Traditional Home Visitors, one FTE Fathering Home Visitor, one FTE Clinical Supervisor, and 0.10 FTE Program Manager. Salaries for each home visitor are based on 40 hours/week at \$35,000 base salary and \$11,900 fringe for a total of \$46,900 per home visitor. Salary for the clinical supervisor is \$60,000 with fringe at \$20,400, totaling \$80,400; salary for 0.10 FTE program manager is \$12,060 (\$9,000 base salary, \$3,060 fringe). In-state ground travel for home visits is estimated at \$11,662 total for all staff (20,825 miles at \$.56 per mile). Materials and supplies include those needed for home visits, budgeted at \$2,300 program-wide for the year, and monthly group connections supply costs not to exceed \$100/month (\$1,200 total). Facilities cost are estimated at \$10,000 (\$834 per month for rent for 12 months). Other expenses include communications \$3,000 (cell phones for 5 staff at \$50 per month for 12 months), insurance \$1,500 (\$300 for 5 staff), staff training and conferences, including PAT training, for a program-wide total of \$2,000 per year, and the annual PAT affiliate fee of \$1,500. Indirect expenses are estimated at \$11,778.

MIECHV Nurse Family Partnership (NFP) Home Visiting Services: \$98,012
Families Served: 25 (1 nurse)

The Visiting Nurse Association of Southeastern CT will receive \$98,012 to support the continuation of the Nurse Family Partnership (NFP) Program in New London, CT. The funds support 1 FTE nurse home visitor. The cost include travel, NFP National Office and other training, salary 37.5 hr/wk x 52 wks, fringe benefit @31.5% and other related costs.

MIECHV Early Head Start (EHS) Home Visiting Services: \$80,752
Families Served: 12 (1 parent educator)

TEAM, Inc., in Derby, will receive \$80,752.00 to support the continuation of the Early Head Start program in high needs communities. The funds support 1 FTE parent educator. The cost includes travel, PAT training and affiliation fees; salary 37.5 hr/wk x 52 wks, fringe benefit @31.5% and other related costs.

MIECHV Child First (CF) Home Visiting Services: \$3,483,125

Contracts for the Child First home visiting program will be \$3,483,125 for 12 months. These funds will support the implementation efforts of the national program office (NPO) and the continuation of Child First home visiting services at 8 local implementing agencies.

The national program office will receive \$169,721 for administrative support for the Child First sub-recipients with \$140,000 in salary and \$29,721 in fringe. Eight sub-recipients will receive a total of \$3,313,404 to support the efforts of 12 home visiting “teams” of a clinical and care coordinator at \$276,117 per team.

Charlotte Hungerford Hospital, Torrington: \$552,234
Families Served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised

of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year, and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

Child Guidance Clinic for Central CT, Meriden: \$552,234

Families Served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year, and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

Family and Children's Aid, Danbury: \$552,234

Families served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year,

and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

Inter Community, Inc. East Hartford: \$552,234

Families Served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year, and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

Parent Child Resource Center, Derby: \$552,234

Families Served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year, and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

United Communities and Family Services, Norwich: \$552,234

Families Served: 44

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports two home visiting teams, each comprised of one FTE Clinician and one FTE Care Coordinator, one FTE Clinical Director, 0.20 FTE Project Assistant, and 0.10 Executive Director. Salaries are based on 40 hours/week and are as follows: 2 clinicians, each at \$96,480 (\$72,000 base salary plus \$24,480 fringe), 2 care coordinators, each at \$54,940 (\$41,000 base salary plus \$13,940 fringe), one clinical director \$138,020 (\$103,000 base

salary plus \$35,020 fringe), 0.20 FTE project assistant \$16,080 (\$12,000 base salary plus \$4,080 fringe), and 0.10 executive director \$20,100, (\$15,000 base salary plus \$5,100 fringe). In-state ground travel for home visits is estimated at \$11,200 total for all staff (20,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$6,040 program-wide for the year, and equipment for \$2,914. Facilities cost are estimated at \$12,000 (\$1,000 per month for rent for 12 months). Other expenses include communications \$2,520 (cell phones for 6 staff at \$35 per month for 12 months), staff training and conferences, \$21,000 per year, and the annual Child First affiliate fee of \$9,000. Indirect expenses are estimated at \$10,520.

Village for Families and Children, Bloomfield: \$276,117

Families Served: 22

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports one home visiting team, comprised of one FTE Clinician and one FTE Care Coordinator, and 0.5 FTE Clinical Director. Salaries are based on 40 hours/week and are as follows: clinician at \$96,480 (\$72,000 base salary plus \$24,480 fringe), care coordinator at \$54,940 (\$41,000 base salary plus \$13,940 fringe), 0.5 FTE clinical director \$69,680 (\$52,000 base salary plus \$17,680 fringe). In-state ground travel for home visits is estimated at \$5,600 total for all staff (10,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$4,000 program-wide for the year, and equipment for \$3,000. Facilities cost are estimated at \$6,000 (\$500 per month for rent for 12 months). Other expenses include communications \$840 (cell phones for 2 staff at \$35 per month for 12 months), staff training and conferences, \$11,000 per year, and the annual Child First affiliate fee of \$4,500. Indirect expenses are estimated at \$20,077.

Wheeler Clinic, Bristol: \$276,117

Families Served: 22

Funding will support the continuation of services for vulnerable families in this very high need community using the Child First model. Funding supports one home visiting team, comprised of one FTE Clinician and one FTE Care Coordinator, and 0.5 FTE Clinical Director. Salaries are based on 40 hours/week and are as follows: clinician at \$96,480 (\$72,000 base salary plus \$24,480 fringe), care coordinator at \$54,940 (\$41,000 base salary plus \$13,940 fringe), 0.5 FTE clinical director \$69,680 (\$52,000 base salary plus \$17,680 fringe). In-state ground travel for home visits is estimated at \$5,600 total for all staff (10,000 miles at \$.56 per mile). Materials and supplies include office supplies and assessments needed for home visits, budgeted at \$4,000 program-wide for the year, and equipment for \$3,000. Facilities cost are estimated at \$6,000 (\$500 per month for rent for 12 months). Other expenses include communications \$840 (cell phones for 2 staff at \$35 per month for 12 months), staff training and conferences, \$11,000 per year, and the annual Child First affiliate fee of \$4,500. Indirect expenses are estimated at \$20,077.